

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Services for Older Persons	10,740,000	11,414,100	11,389,600	11,880,000	12,173,300	11,979,100
Total	10,740,000	11,414,100	11,389,600	11,880,000	12,173,300	11,979,100
By Fund Source						
General	4,468,300	4,439,300	4,481,400	4,481,400	4,572,800	4,496,200
Federal	6,236,700	6,969,300	6,873,200	7,363,600	7,565,500	7,447,900
Other	35,000	5,500	35,000	35,000	35,000	35,000
Total	10,740,000	11,414,100	11,389,600	11,880,000	12,173,300	11,979,100
By Object						
Personnel Costs	843,600	860,700	907,100	907,100	932,300	940,500
Operating Expenditures	203,100	236,800	328,100	382,500	372,000	368,200
Capital Outlay	0	10,000	0	0	5,600	0
Trustee/Benefit Payments	9,693,300	10,306,600	10,154,400	10,590,400	10,863,400	10,670,400
Lump Sum	0	0	0	0	0	0
Total	10,740,000	11,414,100	11,389,600	11,880,000	12,173,300	11,979,100
FTP Positions	15.00	15.00	15.00	15.00	15.00	15.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	15.00	4,481,400	11,389,600	15.00	4,481,400	11,389,600
5.00 FY 2004 Total Appropriation	15.00	4,481,400	11,389,600	15.00	4,481,400	11,389,600
6.30 FTP or Fund Adjustment	0.00	0	490,400	0.00	0	490,400
7.00 FY 2004 Estimated Expenditures	15.00	4,481,400	11,880,000	15.00	4,481,400	11,880,000
8.40 Removal of One-Time Expenditures	0.00	0	(490,400)	0.00	0	(490,400)
9.00 FY 2005 Base	15.00	4,481,400	11,389,600	15.00	4,481,400	11,389,600
10.10 Personnel Costs Rollups	0.00	9,500	17,300	0.00	9,500	17,300
10.20 Inflationary Adjustments	0.00	75,500	196,800	0.00	0	0
10.30 Replacement Items	0.00	5,600	5,600	0.00	0	0
10.40 Nonstandard Adjustments	0.00	(3,600)	(14,300)	0.00	(3,600)	(14,300)
10.60 Change In Employee Compensation	0.00	4,400	7,900	0.00	8,900	16,100
10.70 External Nonstandard Adjustments	0.00	0	170,000	0.00	0	170,000
11.00 FY 2005 Total Maintenance	15.00	4,572,800	11,772,900	15.00	4,496,200	11,578,700
Services for Older Persons						
12.01 Alzheimer's Demonstration Project	0.00	0	400,400	0.00	0	400,400
13.00 FY 2005 Gov's Recommendation	15.00	4,572,800	12,173,300	15.00	4,496,200	11,979,100
Amount Change From Base	0.00	91,400	783,700	0.00	14,800	589,500
Percent Change From Base	0.00%	2.04%	6.88%	0.00%	0.33%	5.18%